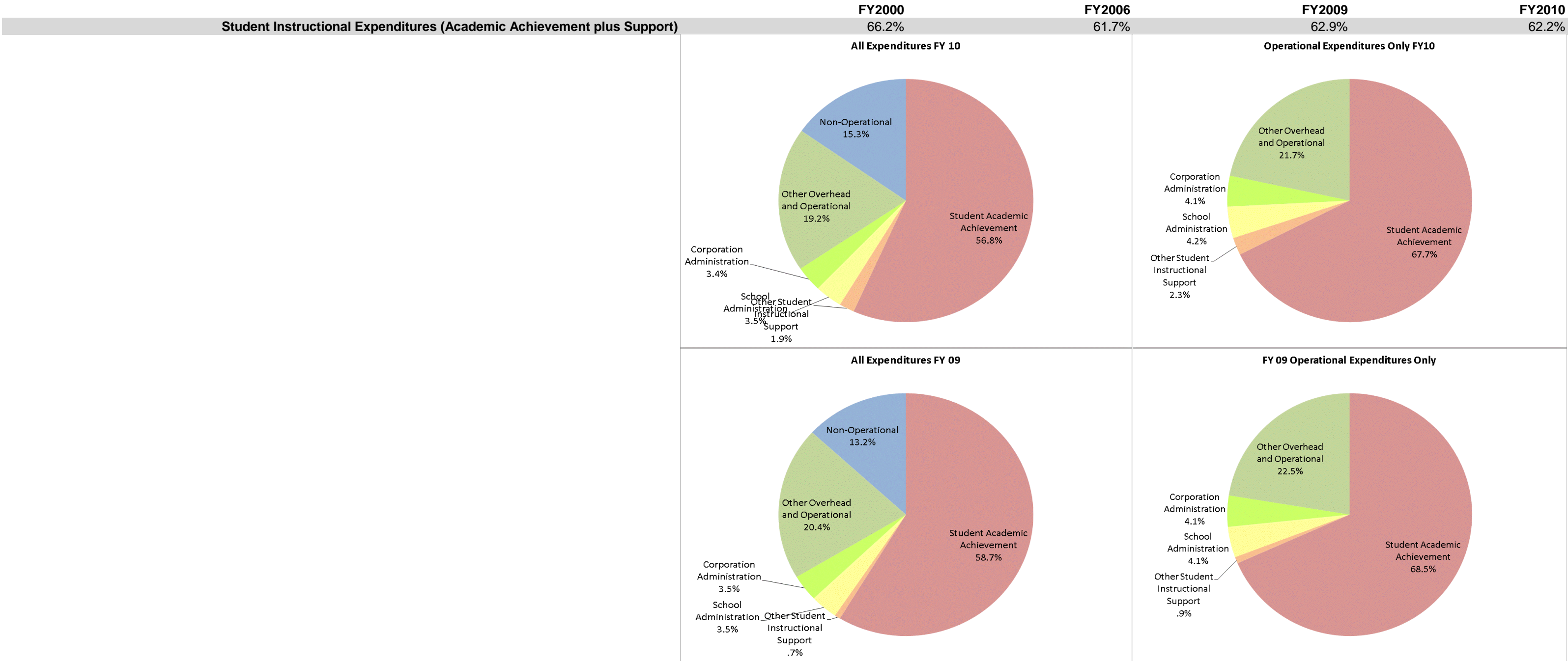


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Eastern Pulaski Com Sch Corp (6620)

Eastern Pulaski Com Sch Corp (6620)

| Student Instructional Category | FY99 % of Total | | FY06 % of Total | | FY09 % of Total | | FY10 % of Total | |
|--------------------------------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|
| | FY 1999 | Exp | FY 2006 | Exp | FY 2009 | Exp | FY 2010 | Exp |
| Student Academic Achievement | \$5,695,512 | 58.9% | \$9,582,061 | 56.8% | \$7,432,742 | 58.7% | \$7,447,033 | 56.8% |
| Student Instructional Support | \$704,085 | 7.3% | \$826,593 | 4.9% | \$532,800 | 4.2% | \$710,516 | 5.4% |
| Overhead and Operational | \$2,086,612 | 21.6% | \$2,567,161 | 15.2% | \$3,030,196 | 23.9% | \$2,957,635 | 22.5% |
| Nonoperational | \$1,178,151 | 12.2% | \$3,881,416 | 23.0% | \$1,669,407 | 13.2% | \$2,006,820 | 15.3% |
| Grand Total | \$9,664,360 | | \$16,857,231 | | \$12,665,145 | | \$13,122,004 | |



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Eastern Pulaski Com Sch Corp (6620)

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|-------------------------------------|---|-------------|-------------|-------------|-------------|------------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | \$0 | \$28,819 | \$31,852 | \$31,852 | | 11% | 0% |
| | 11100 Regular Programs; Elementary | \$1,532,067 | \$1,858,564 | \$2,572,210 | \$2,469,433 | 61% | 33% | -4% |
| | 11200 Regular Programs; Middle/Junior High | \$926,818 | \$988,608 | \$1,391,490 | \$1,387,881 | 50% | 40% | 0% |
| | 11300 Regular Programs; High School | \$1,098,356 | \$1,153,055 | \$1,769,799 | \$1,723,454 | 57% | 49% | -3% |
| | 11350 Regular Programs; High School; Academic Honors Diploma | \$0 | \$21,600 | \$0 | \$0 | | -100% | |
| | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | \$0 | \$0 | \$36,179 | \$32,337 | | | -11% |
| | 11420 Vocational Education; Agriculture B | \$53,665 | \$42,174 | \$50,087 | \$48,515 | -10% | 15% | -3% |
| | 11450 Vocational Education; Consumer and Homemaking | \$102,440 | \$114,397 | \$126,295 | \$126,710 | 24% | 11% | 0% |
| | 11490 Vocational Education; Industrial Education B | \$106,156 | \$115,575 | \$131,545 | \$125,599 | 18% | 9% | -5% |
| | 11630 Regular Programs; Alternative Education Programs; High School | \$0 | \$1,203 | \$0 | \$0 | | -100% | |
| | 12110 Gifted And Talented; Gifted and Talented | \$19,028 | \$480 | \$30,996 | \$26,681 | 40% | > 500% | -14% |
| | 12350 Physical Impairment; Homebound | \$0 | \$0 | \$0 | \$3,019 | | | |
| | 12710 Equal Opportunity At Risk | \$1,870 | \$0 | \$2,144 | \$0 | -100% | | -100% |
| | 12810 Special Education Preschool | \$39,416 | \$1,451 | \$68,300 | \$35,000 | -11% | > 500% | -49% |
| | 12900 Other Special Programs | \$24,769 | \$17,040 | \$4,100 | \$7,948 | -68% | -53% | 94% |
| | 14100 Summer School Programs; Elementary | \$7,139 | \$0 | \$12 | \$0 | -100% | | -100% |
| | 14200 Summer School Programs; Middle/Junior High School | \$2,883 | \$1,338 | \$0 | \$0 | -100% | -100% | |
| | 14300 Summer School Programs; High School | \$11,821 | \$4,054 | \$1,509 | \$10,250 | -13% | 153% | > 500% |
| | 16100 Remediation Testing | \$4,293 | \$9,882 | \$0 | \$0 | -100% | -100% | |
| | 16200 Preventive Remediation | \$76,278 | \$97,795 | \$126,014 | \$85,747 | 12% | -12% | -32% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$101,677 | \$287,077 | \$132,882 | \$351,766 | 246% | 23% | 165% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$465,913 | \$692,798 | \$416,114 | \$622,256 | 34% | -10% | 50% |
| | 17900 Payments to Other Governmental Units Within State; Other | \$0 | \$0 | \$0 | \$175 | | | |
| | 22110 Improvement of Instruction; Service Area Direction | \$0 | \$381 | \$11,243 | \$106,207 | | > 500% | > 500% |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$7,159 | \$115,320 | \$274,237 | \$70,523 | > 500% | -39% | -74% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$5,078 | \$51,433 | \$5,046 | \$0 | -100% | -100% | -100% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$209 | \$11,864 | \$577 | \$89 | -58% | -99% | -85% |
| | 22220 Library/Media Services; School Library | \$99,362 | \$103,404 | \$67,946 | \$59,417 | -40% | -43% | -13% |
| | 22230 Library/Media Services; Audiovisual | \$67,048 | \$91,171 | \$75,962 | \$62,088 | -7% | -32% | -18% |
| | 22250 Library/Media Services; Computer Assisted Instruction Services | \$3,639 | \$4,012 | \$46 | \$12,942 | 256% | 223% | > 500% |
| | 22360 Instruction, Related Technology; Network Support | \$0 | \$121,005 | \$0 | \$0 | | -100% | |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$97,601 | \$124,487 | \$106,158 | \$47,143 | -52% | -62% | -56% |
| | 25570 Textbooks for Rent or Resale; Materials and Supplies | \$0 | \$15,856 | \$0 | \$0 | | -100% | |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$196,136 | \$277,310 | \$0 | \$0 | | | |
| Student Academic Achievement Total | | \$5,050,821 | \$6,352,154 | \$7,432,742 | \$7,447,033 | 47% | 17% | 0% |
| Student Instructional Support | | | | | | | | |
| | 21210 Guidance Services; Service Area Direction | \$48,763 | \$56,318 | \$20,152 | \$59,367 | 22% | 5% | 195% |
| | 21220 Guidance Services; Counseling Services | \$85,207 | \$90,385 | \$37,845 | \$109,709 | 29% | 21% | 190% |
| | 21250 Guidance Services; Records Maintenance | \$16,681 | \$21,825 | \$11,026 | \$23,484 | 41% | 8% | 113% |
| | 21340 Health Services; Nurse Services | \$27,696 | \$34,737 | \$20,825 | \$55,600 | 101% | 60% | 167% |
| | 21390 Health Services; Other Health Services | \$2,130 | \$2,000 | \$1,200 | \$2,900 | 36% | 45% | 142% |
| | 21990 Other Support Services, Students; Other Student Services | \$0 | \$0 | \$1,000 | \$1,000 | | | 0% |
| | 24100 Office of The Principal | \$427,826 | \$473,454 | \$440,753 | \$458,455 | 7% | -3% | 4% |
| Student Instructional Support Total | | \$608,304 | \$678,719 | \$532,800 | \$710,516 | 17% | 5% | 33% |
| Overhead and Operational | | | | | | | | |
| | 23110 Board of Education; Service Area Direction | \$29,271 | \$30,992 | \$37,349 | \$33,431 | 14% | 8% | -10% |
| | 23150 Board of Education; Legal Services | \$58 | \$2,419 | \$1,042 | \$436 | > 500% | -82% | -58% |
| | 23160 Board of Education; Promotion Expenses | \$2,000 | \$2,996 | \$2,014 | \$1,823 | -9% | -39% | -9% |
| | 23190 Board of Education; Other Governing Body Services | \$2,499 | \$13,475 | \$729 | \$1,769 | -29% | -87% | 143% |
| | 23210 Executive Administration; Office of The Superintendent | \$137,972 | \$185,645 | \$213,848 | \$215,563 | 56% | 16% | 1% |
| | 23220 Executive Administration; Community Relations | \$0 | \$307 | \$0 | \$0 | | -100% | |
| | 23230 Executive Administration; Staff Relations and Negotiations | \$0 | \$4,862 | \$93 | \$0 | | -100% | -100% |
| | 23290 Executive Administration; Other Executive Administration Services | \$0 | \$727 | \$423 | \$969 | | 33% | 129% |
| | 25110 Fiscal Services; Office of The Business Manager | \$27,330 | \$64,991 | \$175,802 | \$162,911 | 496% | 151% | -7% |
| | 25191 Other Fiscal Services; Refund of Revenue | \$2,152 | \$167 | \$3,458 | \$2,122 | -1% | > 500% | -39% |
| | 25300 Printing, Publishing, and Duplicating Services | \$0 | \$15,512 | \$11,616 | \$7,450 | | -52% | -36% |
| | 25730 Personnel Services; Personnel Services | \$0 | \$0 | \$0 | \$15,352 | | | |
| | 25750 Personnel Services; Health Services | \$60 | \$0 | \$0 | \$0 | -100% | | |
| | 25990 Other Support Services, Central | \$2,854 | \$2,826 | \$1,263 | \$1,375 | -52% | -51% | 9% |
| | 26100 Operation and Maintenance of Plant Services; Service Area Direction | \$18,606 | \$31,749 | \$36,955 | \$29,366 | 58% | -8% | -21% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Eastern Pulaski Com Sch Corp (6620)

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|--------------------------------|--|-------------|-------------|-------------|-------------|------------------|-----------------|-----------------|
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$528,651 | \$731,060 | \$973,604 | \$915,765 | 73% | 25% | -6% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$5,865 | \$5,132 | \$5,425 | \$3,585 | -39% | -30% | -34% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$117,693 | \$40,957 | \$231,443 | \$270,395 | 130% | > 500% | 17% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$333 | \$558 | \$0 | \$0 | | | |
| | 26499 2007 Account Code - Other | \$16,729 | \$27,565 | \$0 | \$0 | | | |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$50,050 | \$95,608 | \$76,421 | \$85,356 | 71% | -11% | 12% |
| | 27010 Student Transportation; Service Area Direction | \$64,282 | \$35,649 | \$40,535 | \$46,346 | -28% | 30% | 14% |
| | 27100 Student Transportation; Vehicle Operation | \$219,832 | \$277,558 | \$327,124 | \$298,489 | 36% | 8% | -9% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$130,418 | \$144,501 | \$169,804 | \$165,931 | 27% | 15% | -2% |
| | 27400 Student Transportation; Purchase of School Buses | \$174,241 | \$169,534 | \$154,593 | \$145,635 | -16% | -14% | -6% |
| | 27500 Student Transportation; Insurance on Buses | \$16,635 | \$42,093 | \$20,274 | \$19,215 | 16% | -54% | -5% |
| | 27700 Student Transportation; Contracted Transportation Services | \$14,900 | \$6,761 | \$19,065 | \$6,034 | -60% | -11% | -68% |
| | 27900 Student Transportation; Other Student Transportation Services | \$5,125 | \$4,428 | \$88,442 | \$97,540 | > 500% | > 500% | 10% |
| | 31100 Food Services Operations; Service Area Direction | \$346 | \$0 | \$945 | \$7,801 | > 500% | | > 500% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$158,441 | \$159,730 | \$227,646 | \$200,732 | 27% | 26% | -12% |
| | 31400 Food Services Operations; Food Purchases | \$176,153 | \$194,737 | \$199,677 | \$211,896 | 20% | 9% | 6% |
| | 31900 Other Food Services | \$7,994 | \$8,610 | \$10,607 | \$10,348 | 29% | 20% | -2% |
| Overhead and Operational Total | | \$1,910,490 | \$2,301,149 | \$3,030,196 | \$2,957,635 | 55% | 29% | -2% |
| Nonoperational | | | | | | | | |
| | 33100 Community Service Operations; Direction of Community Services | \$1,257 | \$142,979 | \$658 | \$425 | -66% | -100% | -35% |
| | 33300 Civic Services | \$0 | \$500,851 | \$0 | \$4,349 | | -99% | |
| | 33400 Athletic Coaches | \$88,004 | \$106,622 | \$127,905 | \$137,382 | 56% | 29% | 7% |
| | 33910 High School Band Uniforms | \$4,344 | \$0 | \$0 | \$0 | -100% | | |
| | 33930 Latch Key Kid Program | \$11,160 | \$14,225 | \$8,051 | \$1,240 | -89% | -91% | -85% |
| | 33990 Other Community Services; Other | \$4,552 | \$3,984 | \$5,252 | \$4,222 | -7% | 6% | -20% |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$16,468 | \$0 | \$110 | \$0 | -100% | | -100% |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$2,443 | \$34,432 | \$837 | \$325 | -87% | -99% | -61% |
| | 45100 Building Acquisition, Construction and Improvements | \$44,568 | \$2,076,606 | \$203,437 | \$166,695 | 274% | -92% | -18% |
| | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | \$0 | \$0 | \$11,688 | \$19,037 | | | 63% |
| | 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees | \$0 | \$0 | \$10,934 | \$8,522 | | | -22% |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 | \$0 | \$32,277 | \$16,395 | | | -49% |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$0 | \$0 | \$0 | \$267 | | | |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$0 | \$76 | \$11,487 | \$90,203 | | > 500% | > 500% |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$109,375 | \$95,165 | \$80,637 | \$374,844 | 243% | 294% | 365% |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt | \$0 | \$0 | \$135,000 | \$149,312 | | | 11% |
| | 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt | \$0 | \$0 | \$161,133 | \$153,604 | | | -5% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$880,000 | \$880,000 | \$880,000 | \$880,000 | 0% | 0% | 0% |
| Nonoperational Total | | \$1,162,171 | \$3,854,941 | \$1,669,407 | \$2,006,820 | 73% | -48% | 20% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$64,096 | \$75,305 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$432,011 | \$496,502 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$17,131 | \$24,224 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$325,359 | \$902,359 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$3,461 | \$1,003 | \$0 | \$0 | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$90,517 | \$2,170,873 | \$0 | \$0 | | | |
| Prorated By Fund Total | | \$932,575 | \$3,670,267 | \$0 | \$0 | | | |